

John de la Howe School

“South Carolina’s Home for Children”



Annual Accountability Report
Fiscal Year 2009 – 2010

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Section I – Executive Summary

1. Mission and Values

Mission

- To strengthen children and families of South Carolina who are experiencing difficulties to the extent that a planned separation is necessary.

Values

- **Advocacy:** By protecting their rights and striving to meet their needs, John de la Howe School serves as a strong advocate for the children and families served.
- **Excellence and Creativity:** John de la Howe School holds in high regard an environment, both physical and emotional, that fosters creativity and results in positive outcomes through service excellence.
- **Honesty, Truth and Integrity:** John de la Howe School regards honesty, truth and integrity as essential ingredients for the positive growth and development of the children and families served.
- **Responsibility and Accountability:** John de la Howe School attaches great importance to responsibility and accountability as means to ensure children and families served receive the highest quality of care possible and as maintenance of public trust in the use of taxpayer dollars.

2. Major Achievements from Past Year

- **Accreditation:**
John de la Howe School retained its accreditation through the Council on Accreditation (COA). Accreditation signifies an agency has achieved a high level of operating effectiveness and efficiency.
- **Completion of L.S. Brice School Roof Project:**
Project completed under budget. Residual dollars reserved for unforeseen capital and deferred maintenance.
- **Service Learning Component**
Historically, children served by John de la Howe School have failed in traditional education environments. In response, the agency continues a non-traditional approach by the inclusion of a Service Learning component in the curriculum. Service Learning incorporates concepts learned in core courses with real-world application. For example, math skills learned are used to construct a barn for the equine program.

- **PACE Learning System and Virtual School**
Students at John de la Howe School arrive throughout the year, and function at various skill levels. The agency now provides individualized instruction through the PACE Learning System and Virtual School. Utilizing computer and web-based applications; students are able to self-pace their lessons which encourages academic success. Additionally, it provides an opportunity for students who had fallen behind to excel to their appropriate grade level.

3. Key Strategic Goals for the Present and Future Years

- **Strengthened Partnerships with DSS and DJJ**
John de la Howe School is determined to strengthen and expand its relationships with the state departments of Social Services (DSS) and Juvenile Justice (DJJ), to better leverage state resources.
- **Develop Charitable Giving Program**
In response to the economic downturn, John de la Howe School is in the process of developing a charitable giving program. Committed effort in the present will lead to future benefits, with a major emphasis on being able to ease dependence on taxpayer support while being able to maintain the standards of high quality care.
- **Revise clinical record keeping system utilizing IT capability**
Given the growing importance of resource conservation, John de la Howe School has begun investing in electronic record keeping. Within a few years, it is anticipated that the agency will produce and store most records electronically rather than on paper.
- **Expand facilities rental program**
Facility maintenance consumes a sizeable portion of John de la Howe School's operating funds. A facilities lease plan for public and private use was developed and implemented. Revenues generated will be used to maintain the facilities. Increasing revenue through this program will lead to reduced dependence on taxpayer support.
- **Cottage Renovation**
Continue John de la Howe School's plan of cottage renovation for the student residences. As previously mentioned, this project is vital to maintain a living environment that will help to promote the healthy development of children served.

4. Key Strategic Challenges

- **Financial**
Reductions in the agency's budget posed the greatest challenge in FY10. However, through program changes such as 24-hour awake staff and expanded use of community resources, John de la Howe School has managed to limit the impact on service capacity and quality.

5. Agency's Use of The Accountability Report

- John de la Howe School utilizes the Accountability Report to evaluate the agency's effectiveness in, and to provide direction to, its services to meet the ever changing needs of the behaviorally challenged children of South Carolina.

Section II – Organizational Profile

1. John de la Howe School's main programs, offerings, and services and the primary methods by which these are delivered.

- *Behavioral Health Services* addresses the individual emotional and mental health needs of the children in the agency's care through the use of traditional and non-traditional interventions. Traditional interventions include individual, family and group counseling provided by behavioral health professional staff and supportive counseling provided by behavioral health paraprofessional staff. Non-traditional interventions include activity-based experiential learning. Such activities occur in the Wilderness, Farm and Equine programs. The agency's challenge/ropes course is also used as an activity based intervention method.
- *Daily Living Skills Development* occurs at the residential, or cottage-life, level. Through instruction by paraprofessional behavioral health staff, children learn skills required for independent living including, but not limited to, nutrition and meal preparation, money management, personal hygiene, laundry, decision making, problem solving, team work and cooperation. Instruction in daily living skills development occurs on an individual level to help a child key in a particular area in which he/she needs emphasis, and at a group level incorporating the entire cottage through specific activities aimed at specific goals.
- *Academic Instruction* provides all children in care at John de la Howe School learning opportunities they may not have in their home environments when other presenting problems hinder the opportunity for academic development. Students receive instruction in all core subjects as well as ancillary subjects at the L.S. Brice School building. John de la Howe School holds its students to the same standards as public school students. Students in grades 6 through 10 attend school on-campus. Students in grades 11 through 12 attend McCormick County public high school as a step toward reintegration into the community. All teachers at John de la Howe School meet or exceed the professional requirements established by the State of South Carolina.
- *Job Skills Training* is a critical component of the treatment process at John de la Howe School. Because not all children in care are college-bound, it is incumbent on the agency to provide children with skills which may be used in the job market. Therefore, by engaging children in food service, lawn care, landscaping, clerical, and farm activities supervised by John de la Howe staff, children learn skills that may benefit them following discharge from the agency. John de la Howe School staff partner with children to mentor them in the aspects of their work at the school. Students gain additional skills by job shadowing their mentors.
- *Primary Health Care* is provided to children while in care at John de la Howe. Services such as medication administration, monitoring of chronic illness or disease such as diabetes and obesity, and provision of minor first aid are provided by the agency's registered staff nurse. On-campus health care is available around the clock.

2. John de la Howe School's Student, Stakeholder, and Market Groups

- *Children* of South Carolina in care at John de la Howe School who require services necessary to address their individual treatment needs
- *Families* of children in care at John de la Howe School who require assistance with rearing their children so they may develop into healthy, productive adults
- *Referral Sources* such as schools, the Department of Social Services, the Department of Juvenile Justice, and Family Courts who expect the level of positive outcomes associated with the provision of high quality service
- *Taxpayers* of South Carolina who expect a positive return, demonstrated in treatment outcomes, on their tax dollars
- *Employees* of John de la Howe School who expect a healthy, wholesome work environment absent of barriers preventing the fulfillment of job duties
- *Local Community Members* who expect an agency which may be regarded as an asset to the community

3. John de la Howe School's operating location is:

- John de la Howe School is located at 192 Gettys Road, McCormick, South Carolina, 29835. Situated on 1216 acres in Northwest McCormick County, John de la Howe School is surrounded by beautiful lakes and woodlands.

4. The number of individuals employed by John de la Howe School, segmented by employee category, includes:

Admin Assist (1)	Admin Coord (0)	Admin Spec (5)	Agency Dir (1)
Bldg/Grd Spec (0)	Farm Foreman (1)	Fiscal Tech (1)	Food Svc Spec (4)
Hum Res Mgr (1)	Hum Svc Coord (7)	Hum Svc Spec (26)	Info Res Coord (1)
Laundry Wrk (1)	Mechanic (1)	Nutritionist (1)	Principal (1)
Prog Coord (2)	Prog Mgr (2)	Reg Nurse (1)	Teacher (9)
Teacher Assist (2)	Teach Non Cert (1)	Teacher Spec Ed (0)	Trade Spec (3)

5. John de la Howe School follows the regulatory requirements of the following entities:

- Department of Education
- Department of Health and Environmental Control
- Department of Health and Human Services
- Department of Social Services
- State Budget and Control Board
- Council on Accreditation

6. John de la Howe School's governance system:

- John de la Howe School is governed by a Board of Trustees appointed by the Governor with the advice and consent of the Senate.

7. John de la Howe School's key suppliers and partners:

- John de la Howe School partners with the families of South Carolina. Families in potential need of services may receive recommendations from other state agencies, and school districts such as the Departments of Education, Social Services or Juvenile Justice, to seek out John de la Howe School as a last alternative for their child before other, more stringent and costly services take place.
- John de la Howe School partners directly with the Department of Social Services (DSS). During the fiscal year, the agency began providing 365 days per year care, opening opportunities for direct placements from the DSS.

8. John de la Howe School's key competitors are:

- John de la Howe School is a residential school and wilderness program. Key competitors include other children's residential and adventure-based wilderness facilities in South Carolina and bordering states.

9. Principal factors that determine John de la Howe School's competitive success:

- John de la Howe School is primarily funded through state appropriations, allowing the capability of families in South Carolina needing services for their children to receive such services regardless of their ability to pay. John de la Howe School uses a sliding tuition scale based upon household income. John de la Howe is also an approved provider of Medicaid Wraparound Services (WRAPS). For families that qualify for Medicaid, the monthly tuition can be waived allowing the availability of the agency's services to low income families.
- John de la Howe School is an open campus located on 1216 acres of woodland surrounded by lakes, providing an atmosphere of openness and warmth while avoiding that "institutional" feel when serving the children in our care. John de la Howe School's location allows the capability for additional outdoor activities, such as fishing, hiking through nature trails, and horse-back riding, that are not readily available to other facilities with limited acreage or in urban settings.
- John de la Howe School is able to provide a differentiation of programming capability beyond standard residential care through its Experiential Learning Programs. Students are able to gain practical hands-on experience in areas that include; farming, equine handling, landscaping, greenhouse operation, forestry preservation, and challenge course completion.

- John de la Howe School also provides a Wilderness Program in addition to its group living residential program. The Wilderness Program utilizes intensive group interdependency as campers also focus on their individual treatment needs.
- John de la Howe School leads its students to develop a strong work ethic and vocational skills through meaningful work programs that include administration services, food services, and housekeeping services. Employees mentor students that show a particular interest or aptitude in a vocational area in which the employee himself or herself works within the agency.

10. John de la Howe's performance improvement system:

- John de la Howe School utilizes a Continuous Quality Improvement (CQI) process as its performance improvement system. Within this approach, necessary components include: data inputs, needs identification and analysis, action plans for improvement, monitoring mechanisms for outcomes measurements, and feedback reports.

11. Organizational Structure

See Appendix A

12. Expenditures/Appropriations Chart

See Appendix B

13. Major Program Areas Chart

See Appendix C

Section III – Elements of Malcolm Baldrige Criteria

Category 1 – Senior Leadership, Governance, and Social Responsibility

- 1. How do senior leaders develop and deploy their organization’s vision and values throughout the leadership system, to the workforce, to key suppliers and partners, and to students and stakeholders, as appropriate? How do their personal actions reflect a commitment to the organizational values?**

John de la Howe School’s senior leadership is vested in the vision and mission of the agency. As senior leaders, gaining an understanding of the history, mission, and vision of the agency is paramount. Taking advantage of leadership development opportunities, exemplifying professionalism, and maintaining the highest ethical standards allows leaders to demonstrate the characteristics that John de la Howe School expects of all its employees. In doing this, senior leaders instill a feeling of moral importance to the services provided at John de la Howe School.

To accomplish the mission of John de la Howe School, staff work with the children in care and their families to create an open involvement in the therapeutic learning process. The agency’s vision and values are communicated to families as they are seeking help for their children, and once in care, children and families are provided the opportunity to affect agency change through advisory councils and satisfaction surveys.

- 2. How do senior leaders create a sustainable organization with a focus on action to accomplish the organization’s strategic objectives, improve performance, and attain your vision?**

The senior leadership of John de la Howe School leads by example, thus creating a sustainable organization with a focus on action. Weekly meetings are held to address agency issues related to policy, vision, strategic planning, safety and performance. Because therapeutic residential care places tremendous demands on employees, senior leaders ask themselves what they can do to keep their staff encouraged. As a result, part of the organization’s strategic plan focuses on the workforce. John de la Howe School’s emphasis is providing services needed by at-risk youth and their families, to make opportunity for these youth to become productive members of their communities.

Senior leadership works to imprint the agency’s strategic plan on the workforce through periodic reporting regarding progress in achieving strategic initiatives. Regular departmental meetings allow the development and implementation of action plans that focus on the accomplishment of goals. Sustainability is achieved through the utilization of the quality improvement plan.

3. How do senior leaders personally promote and support an organizational environment that fosters and requires: legal and ethical behavior; and, fiscal, legal, and regulatory accountability? How are these monitored?

Through personal supervision, and internal and external audits, monitoring and response mechanisms are in place to ensure fiscal, legal, and regulatory compliance, and the highest ethical standards.

The agency works with the following agencies individually throughout the year to ensure appropriate laws and regulations are adhered to: the Department of Social Services for licensure regulations; the State Fire Marshal's Office and the Energy Office for facility safety; the Department of Health and Environmental Control for health and sanitary issues; the State Auditor's Office, and the Comptroller General's Office and various offices of the Budget and Control Board for financial, procurement and facilities and accountability.

4. How do senior leaders create an environment for organizational and workforce learning?

While certain skills are required of all staff, regardless of position, other skills are position specific. For example, all staff must meet minimum training requirements as directed by licensing rules such as Cardiopulmonary Resuscitation (CPR); however, direct care providers receive intensive training in behavioral and treatment models. In addition, specialized training opportunities are encouraged for staff to increase expertise in different skills so that, as a whole, John de la Howe can provide the most current level of services. Departments also utilize a mentoring approach, providing an extra level of support and development to promote workforce learning.

5. How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?

Through assessment coaching, mentoring and enforcement of care competency demonstrations.. The development of future organizational leaders occurs through the assignment of special projects which foster the development of leadership skills, through mentoring by supervisors, and through participation in professional development opportunities

6. How do senior leaders communicate with, engage, empower, and motivate the entire workforce throughout the organization? How do senior leaders take an active role in reward and recognition processes to reinforce high performance throughout the organization?

Senior leaders communicate with, engage, empower and motivate John de la Howe School's workforce through various means. Making the effort to get to know employees, modeling themselves as vested in the agency, and allowing their subordinates the freedom to utilize their own skills and to achieve their program goals are just a few ways senior leaders take an active role in the workforce.

John de la Howe School continues to carry an agency theme of "Selfless Service to Others" as a means to recognize the exemplary and exceptional performance of employees within their normal position duties as well as going the extra mile especially when it is not in their regular duties. Through regular meetings, employee newsletters, and quarterly reports, the agency communicates its appreciation and recognition of employees' accomplishments.

7. How does your organization evaluate the performance of your senior leaders including the head of the organization, and the governance board/policy making body? How do senior leaders use these performance reviews to improve their own leadership effectiveness and that of the board and leadership system, as appropriate?

The Superintendent is annually evaluated by the John de la Howe School Board of Trustees. The achievement of strategic initiatives directly relates to the performance assessment of the Superintendent. Each senior leader meets weekly with the superintendent to assess their performance on a regular basis. The leadership team meets bi-weekly to share information and to assess performance against objectives.

8. What performance measures do senior leaders regularly review to inform them on needed actions?

Performance measures used by senior leaders include update reviews of the agency strategic plan, quarterly reports of exit interviews, customer satisfaction and staff satisfaction survey results, children's treatment outcomes collection and reporting system, academic outcomes, staff productivity reports, and agency department and fiscal performance.

In addition, the results of external audits and assessments that are directly related to the performance of staff and departments provide the agency additional feedback mechanisms.

9. How does your organization address and anticipate any adverse impacts of its programs, offerings, services, and operations? What are the key compliance related processes, goals, and measures?

By maintaining solid working relationships with the agency's stakeholders, John de la Howe School is able to anticipate and discover adverse impacts. Stakeholder relationships include parents/guardians of children served, referral sources such as the Department of Social Services and the Department of Juvenile Justice, regulatory bodies, and the General Assembly. Regarding compliance matters, fiscal, human resource, treatment, academic and clinical record keeping are considered critical to the agency's success.

Strategic plans take into consideration the present status of the agency and trends around the state and nation. Issues that may impact our programs and services are reviewed for understanding, potential nature and level of impact, fiscal consideration, and effectiveness.

10. How do senior leaders actively support and strengthen the communities in which your organization operates? Include how senior leaders determine areas of emphasis for organizational involvement and support, and how senior leaders, the workforce, and the organization's students contribute to improving these communities.

John de la Howe School's greatest impact on the public is manifested in the healthy behaviors and lifestyles demonstrated by the children in its care. This impact is communicated in a number of ways. For example, the children in care at John de la Howe participate in a number of community events including the McCormick-Abbeville County Extension Office Farm City Days held annually at John de la Howe School. Our students serve as guides to approximately 300 elementary students and their teachers from McCormick and Abbeville schools. In addition to Farm City Days, the students at John de la Howe School are active participants in community events such as Relay for Life in McCormick County and Habitat for Humanity programs.

John de la Howe School hosts an annual Dairy Festival, providing community outreach for the county with actively participating in the event. Hundreds attend the festival where crafts are sold, entertainment is provided, basic health screenings are given, and children play in specially planned areas of entertainment.

In addition to student participation in community events, the message of the impact of the services delivered at John de la Howe is shared through scheduled presentations and on-site visits and tours. The Superintendent regularly speaks to service groups as well as to referral source groups regarding the services provided at John de la Howe School and its impact of those services on the community. In tandem with group presentations, John de la Howe School hosts on-site visits and tours for referral sources.

John de la Howe School partners with the federal prison in Edgefield in its Project Wake-Up program. This program takes youth at-risk of entering the criminal judicial system and partners them with current inmates. This mentoring program takes place at the prison, so children can see and hear the reality of prison life. This is not a scared straight program, but one where convicted felons sit down with the children and share what happened in their lives that led to their incarceration, and their attempt to motivate these children to avoid the same mistakes.

Category 2 – Strategic Planning

John de la Howe School's strategic plan is found in Appendix D

- 1. What is your Strategic Planning process, including key participants, and how does it address:**
 - a. Your organizations' strengths, weaknesses, opportunities, and threats;**
 - b. Financial, regulatory, and other potential risks;**
 - c. Shifts in technology, student and community demographics, markets, student and stakeholder preferences, and competition.**
 - d. Human resource capabilities and needs;**
 - e. Long-term organizational sustainability and organizational continuity in emergencies;**
 - f. Your ability to execute the strategic plan.**

John de la Howe School's strategic planning process is developed and implemented through the efforts of all agency staff. Senior leadership works within their departments building the departmental goals that support the achievement of the overall agency goal. During senior leadership meetings, these department goals are combined into a fluid agency strategic plan. Individual plan components are assigned target quarters for completion based upon estimated time required for completion, prioritized need, and placement in the overall process of the agency's efforts.

Strategic planning addresses strengths, weaknesses, opportunities and threats of the agency. Efforts are made to keep at a minimum any potential financial risk. For strategic actions that may require any licensing or regulatory impact, the actions would require approval from the licensing or regulatory body prior to implementation.

John de la Howe School attempts to stay abreast of shifts in technology, demographics, and competition. Being a specialized service provider, changes in trends of residential care and the acuity of children entering into that care are monitored to continue offering services and programs relevant to the needs of the families of South Carolina.

Human resource capabilities in residential care continuously presents challenges to the successful completion of strategic goals.

Though rich in history and grounded in the hearts of South Carolinians, John de la Howe School realizes that emergencies and catastrophes can occur, and have been experienced. The agency strives to maintain its long-term sustainability and continuity through routine execution of drills, tests and maintenance of critical support equipment.

Every effort is made during the strategic planning process to develop goals that are, at minimum, reasonable and obtainable. Strategic goals are reviewed monthly during senior leadership meetings to maintain organizational focus on the achievement of strategic goals.

2. How do your strategic objectives address the strategic challenges you identified in your Executive Summary? (Section I, Question 4)

John de la Howe School's strategic plan contains several initiatives that address strategic challenges presented in the Executive Summary. Plans are to expand the utilization of the facility rental program by the community to generate revenue to aid in the maintenance of the aging structures. During FY 10, the agency will develop a charitable giving program to aid in operations and targeted program needs. Continuation of the cottage renovation program is a priority, and an assessment of all campus facilities, will be assessed for repair and upgrade needs.

3. How do you evaluate and improve your strategic planning process?

The administrative team reviews the strategic plan at monthly. During reviews, aspects of the process are evaluated for their effectiveness as well as the achievement of the initiatives. When initiatives are not achieved as targeted, the process is again reviewed to determine if the process placed unreasonable expectations on the initiatives. This is also considered when initiatives are completed much ahead of schedule.

4. How do you develop and track action plans that address your key strategic objectives? Include how you allocate resources to ensure the accomplishment of your action plans.

Development of action plans is the responsibility of those assigned to achieving specific initiatives identified in the strategic plan. The progress of strategic initiatives is monitored on a regular basis. The strategic plan is included as an agenda item during senior leadership team meetings, at which time resources required are monitored and reallocated as necessary based upon impact and priority. It is during this time that updates on each initiative are provided, revisions are made to existing initiatives and new initiatives may be added.

5. How do you communicate and deploy your strategic objectives, action plans and related performance measures?

John de la Howe School communicates information regarding implementation of the strategic initiatives with employees through various channels. The agency director provides reports of the agency's accomplishments. These reports consist of information regarding the state of the organization, and progress on strategic initiatives.

6. How do you measure progress on your action plans?

Each strategic initiative is assigned a completion date. Progress is measured according to the completion of tasks and/or initiatives.

7. If the organization's strategic plan is available to the public through the organization's internet homepage, please provide an address for that plan on the website.

The agency is currently updating/enhancing its internet homepage and the organization's strategic plan will be added for public viewing and feedback.

Category 3 – Student, Stakeholder, and Market Focus

1. How do you identify the student and market segments your educational programs will address? How do you determine which student and market segments to pursue for current and future educational programs, offerings, and services?

John de la Howe School is an agency providing specialized services in either a group living setting or a wilderness camp setting based upon the placement needs of clients. John de la Howe School serves at risk youth, between the ages of 12 and 18 who are experiencing difficulties at home to the extent that separation from the family is necessary. Our market segment is clearly defined and our customers are known to us.

John de la Howe School assesses the needs of our customer base through regularly scheduled face-to-face interaction. The agency conducts assessments of every client that enters into care at John de la Howe School to individualize his/her program while a residential student. Additionally, John de la Howe School maintains routine contact with referral sources such as school counselor groups, the Department of Social Services, and the Department of Juvenile Justice to stay abreast of their changing needs.

2. How do you keep your listening and learning methods current with changing student and stakeholder needs and expectations? How do you determine the relative importance of the expectation to these groups' decisions related to enrollment?

John de la Howe School personally engages customers in order to determine their needs and expectations within the programs and services provided. This has proven to be an effective means to successfully identify customers' new and/or changing needs and expectations. Periodic surveys are conducted to provide customer feedback, ideas and recommendation for improvement.

3. How do you use information and feedback from current, former, and future students and stakeholders to keep services and programs relevant, and provide for continuous improvement?

John de la Howe School appreciates the feedback received from stakeholders. With the implementation of the quarterly parent/guardian surveys, the agency has been able to see areas of strength and areas needing improvement. While overall John de la Howe School is proud of the responses of the surveys, the agency recognizes that there are areas where improvement can take place. With the accomplishment of receiving COA accreditation, John de la Howe School is committed to provide the best services possible to its student population and their families.

Additionally, John de la Howe School continues its commitment to strengthen relationships with the Department of Social Services (DSS), and the Department of Juvenile Justice. During the challenges of current economic conditions, John de la Howe continues to seek areas or service provision that these agencies can utilize, thereby easing the financial burden of the state in providing services to South Carolina's juvenile population.

4. How do you determine student and stakeholder satisfaction and dissatisfaction and use this information to improve?

John de la Howe School has protocols during in place that allow customers to provide feedback of their satisfaction or dissatisfaction with the services provided. During FY 10, John de la Howe targeted specific areas identified so that the agency and its programs of service can be strengthened and adapted to meet the ever changing needs of the families of South Carolina. The ultimate benefit of these mechanisms occurs when a child successfully completes his/her program of treatment at John de la Howe School and returns home as a positive and productive citizen of the state.

5. How do you build positive relationships to attract and retain students and stakeholders, to enhance student performance, and to meet and exceed their expectations for learning? Indicate any key distinctions between different student and stakeholder groups.

John de la Howe School's services are highly personal in nature. To be successful, we must maintain frequent, open communication with our customers and stakeholders. In addition, the active participation of our clients and their families is paramount. We utilize the treatment process to engage the children, parents, and referral sources as well as maintain open communication with them. This system fosters progress in treatment as well as providing the added benefit of strengthening the relationships of everyone involved.

6. How does your student and stakeholder complaint management process ensure that complaints are resolved promptly and effectively?

As part of the accreditation process with the Council on Accreditation, John de la Howe School developed and implemented a new grievance procedure. Resolutions of grievances for actively served student clients are attempted at the direct care management level. If resolution does not occur, then the process allows for progression to the agency director.

When a client is administratively discharged from the agency, the client and/or family has the right of grievance of the discharge by submitting a request through our Behavioral Health Services Director. A review committee is formed with equal representation from all department areas of the agency and a formal meeting is held with the grieving party. If the initial decision is upheld, the party then has the right to formally appeal to the agency director, who may convene a second review committee if the party's appeal presents information not available at the time of the first meeting.

Category 4 – Measurement, Analysis, and Knowledge Management

1. How do you select which operations, processes and systems to measure to determine student learning, and for tracking daily operations and overall organizational performance, including progress relative to strategic objectives and action plans?

John de la Howe School has a relatively small operation. This allows the opportunity to maintain a manageable and relatively inclusive measurement of all facets of the organizational performance. Additionally, guidelines from regulatory and accrediting agencies guide our metrics processes.

2. How do you select, collect, align, and integrate data/information for analysis to provide effective support for decision making and innovation throughout your organization.

John de la Howe School takes into consideration data and other information collected that provide supportive evidence during its decision making process. For example, census data that is collected drives decisions relative to cottage assignments and referral development efforts. Likewise, billing and collection data is considered when making financial decisions, particularly those involving fixed costs.

3. How do you keep your measures current with educational service needs and directions?

John de la Howe School provides a specific array of services to its clients. Our key measures include, but are not limited to, enrollment, behavioral health treatment progress, academic progress, budget, and staffing levels. Senior leadership and management teams review these measures on a weekly or monthly basis, according to each measure's frequency of reporting. In response to discoveries, developmental tasks are assigned to appropriate staff members to keep the agency current with service needs and directions.

4. How do you select and use key comparative data and information from within and outside the academic community to support operational and strategic decision making?

John de la Howe School utilizes comparative data when considering adjustments in the agency's operation. For example, when making decisions regarding tuition, rates of similar agencies are taken into consideration. Similarly, when making decisions regarding programming, e.g., treatment models, data reflecting the effectiveness of models under consideration is taken into account.

5. How do you make needed data and information available? How do you make them accessible to your workforce, students, and stakeholders?

Utilizing a variety of communication options, John de la Howe School presents information and data that is timely and appropriate for its target audience. To make accessibility of data within the agency easier for the workforce to acquire, the agency capitalizes on its intranet capabilities. Through the use of email and the posting of relevant information on its network, staff can have instant access to data on a daily basis. Regular meetings occur within each department that allow departments to share and process information specific to their area, and expand on their role as part of the overall agency. A bi-monthly employee newsletter is distributed to keep employees abreast of activities around the agency, spotlighting and recognizing employees for their contributions and dedication, and providing a general sharing of life events with the members of the "de la Howe family". Quarterly all-staff meetings are held with the entire workforce to share agency wide information, such as budgeting and agency goals, and to share cross departmental information such as specific business initiatives occurring in the departments.

John de la Howe School also keeps stakeholders informed through a quarterly bulletin. The bulletin is distributed to approximately 5000 individuals, families and businesses. An annual update is prepared by the agency director summarizing the year's accomplishments and activities.

6. How do you ensure data integrity, timeliness, accuracy, security, and availability for decision-making?

John de la Howe School maintains a secured internal network for its data needs.

7. How do you translate organizational performance review findings into priorities for continuous improvement?

John de la Howe School utilizes performance review findings to identify areas requiring continuous improvement focus. Those areas are prioritized according to the impact on the children in care and available funds.

8. How do you collect, transfer, and maintain organizational and employee knowledge (knowledge assets)? How do you identify and share best practices?

Organizational and employee knowledge is managed through resources such as position specific operating procedure manuals. For example, as a staff development tool, direct care staff are provided a residential services handbook. John de la Howe School is a formally accredited agency through COA. This places the agency as one of approximately 1900 service organizations accredited by this multi-national accrediting body. Additionally, cross-training is used as a key vehicle for the maintenance of knowledge transfer and sustainability.

Category 5 – Workforce Focus

1. How do you organize and manage work to enable your workforce to develop and utilize their full potential, aligned with the organization's objectives, strategies, and action plans and promote cooperation, initiative, empowerment, innovation, and your organizational culture?

Due to licensing and accreditation requirements, employees of certain department areas require different levels of development and ongoing training than employees from other departments. John de la Howe School mostly utilizes personnel in the agency to provide staff development, and then seeks opportunities to provide enhanced development opportunities through outside sources. Due to fiscal challenges, the agency cannot provide specialized development to everyone. In order to achieve a diverse offering of program elements when utilizing fee based development opportunities provided outside the agency, the individuals selected to attend these sessions are small in number per event, with the events carefully approved based upon the potential positive impact to service provision. As a result, staff are given the opportunity to specialize and receive training in specific areas, and then return and become part of the agency's development program by sharing their expertise with the remainder of their team. The agency also partners with other state agencies for the trade of professional development services.

2. How do you achieve effective communication and knowledge/skill/best practice sharing across departments, jobs, and locations?

John de la Howe School accomplishes the achievement of effective communication and knowledge sharing in several ways. An extensive use of the email system allows for immediate communication and the sharing of knowledge. Minutes of meetings of the various departments may be posted on bulletin boards or shared via email.

Another means the agency uses to effectively communicate with all agency areas is through its quarterly all-staff meetings. These meetings provide updates on the achievements of the strategic plan, upcoming events, additional trainings, and special recognitions.

3. How does your workforce performance management system, including feedback to and from individual members of the workforce, support high performance work and contribute to the achievement of your action plans?

Linking job functions and goals to the mission and strategic plan of the agency are of primary importance when considering position performance. Developing clear measures for success and providing verbal and written feedback regarding progress through regular supervision helps all staff and all departments achieve their departmental goals.

4. How do you accomplish effective succession planning? How do you manage effective career progression for your entire workforce throughout the organization?

John de la Howe School's Knowledge Transfer Plan aids in accomplishing effective succession planning. Part of this plan incorporates a temporary succession plan, or transfer of duties, in the event a key position becomes vacated in a planned or unplanned way, or the position will be vacant for an extended period of time. Through the continued implementation of this plan, cross training takes place for staff in key positions to develop other staff, teaching additional skills that may be required if they had to take responsibilities of a higher level position.

5. How does your development and learning system for leaders address the following:

- a. Development of personal leadership attributes;**
- b. Development of organizational knowledge;**
- c. Ethical practices;**
- d. Your competencies, strategic challenges, and accomplishment of action plans?**

John de la Howe School provides all employees placed into a supervisory leadership role the opportunity to receive supervisory practices training as presented by the Office of Human Resources. The agency also makes available specific training opportunities to benefit leaders in their specific roles within the agency. Ethical practices is paramount to the effectiveness and fidelity of John de la Howe School as demonstrated by a presentation of practices and expectations in preparation for achieving accreditation through the Council on Accreditation (COA). The agency maintains ongoing development of its leadership through formal and informal means for leaders to be empowered to face challenges and accomplish action plans for which they are responsible.

6. How do you assess your workforce capability and capacity needs, including skills, competencies, and staffing levels?

Being a residential services provider, John de la Howe maintains workforce levels that meet or exceed regulatory requirements. Depending on the position, specific requirements involving the skill and competencies of staff must be maintained. The Human Resources Department works with department director to assess the needs of its workforce. Any discoveries requiring action are addressed within a reasonable timeframe.

7. How do you recruit, hire, and retain new employees?

John de la Howe School utilizes the E-recruitment system as its major means of recruiting new staff. All available agency positions are posted on bulletin boards throughout the facilities. Designated personnel attend job fairs and visit colleges to promote John de la Howe School to prospective individuals desiring to enter the field of social work. A formal application and interview process is conducted for any open position. John de la Howe School is an equal employment opportunity agency. Being a residential care provider, all offers of employment are contingent upon the results of a drug screen, physical, criminal history background check, and sexual offenders' registry check. The agency provides orientation to all new employees, and, depending upon the specific position, a specialized orientation for that position. For example, our Youth Counselor position requires the completion of a 40 hour orientation before a new hire is assigned the supervision of a cottage. This intensive training is provided to equip new hires and also to encourage staff retention.

8. How does your workforce education, training, and development address your key organizational needs? How do you encourage on the job use of new knowledge and skills?

Key developmental and training needs are identified through staff survey, identified industry trends, as well as through the extensive field experience of members of the senior leadership team.

For example, the direct care staff, known as Youth Counselors, have historically been regarded as unskilled, non-professional "house parents". However, the acuity of the children coming in to care has reached the level at which the house parent label must be dropped and the "paraprofessional clinical staff" label is applied. To that end, direct care staff are provided extensive behavioral health training which includes effective interventions for behavioral disorders such as conduct disorders, depression, and anxiety.

For our direct care staff, their first week of employment at John de la Howe School is spent living in a cottage just like the children in care at the agency. During this orientation, the staff are provided hands on training of the key requirements and duties of their positions. The knowledge gained during this week is immediately transferred to use on the job.

9. How do you evaluate the effectiveness of your workforce and leader training and development systems?

John de la Howe School utilizes feedback mechanisms to evaluate the effectiveness of workforce training and development. Personnel receiving training are asked to complete an evaluation of the training at its conclusion. The trainer and the information presented are evaluated as to presentation and relevance to the performance of duties.

10. How do you motivate your workforce to develop and utilize their full potential?

Frequent expressions of encouragement and appreciation by members of the senior leadership to employees are a key component in employee motivation. Likewise, instances of “Selfless Service to Others”, an ongoing agency theme, are shared with all staff via meeting minutes. A Staff Appreciation Day is held annually where the agency acknowledges the services provided by all levels of employees.

During quarterly all-staff meetings, the senior leadership works the serving line for lunch as an additional expression of appreciation of the agency’s staff. Lunch is prepared by an outside source, and the first to be served at these meetings are our dietary staff.

Recognizing direct care staff as integral components of the treatment process and providing training so they are able to meet their expectations results in a more motivated staff.

11. What formal and/or informal assessment methods and measures do you use to obtain information on workforce well-being, satisfaction, and motivation?

Assessment methods used to obtain information on workforce well-being, satisfaction, and motivation include survey, one-on-one interaction with senior leadership, maintaining an atmosphere of openness and responsiveness, and the creation of an environment in which concerns may be openly shared and discussed.

When staff choose to separate from the agency, exit interviews are offered. The information collected during those interviews is then used to determine areas requiring attention and to develop corresponding action plans. Areas that present as emerging pattern or trend are given a high priority.

12. How do you use workforce satisfaction assessment findings to identify and determine priorities for improvement?

A quarterly personnel survey will identify areas needing improvement.

13. How do you maintain a safe, secure, and healthy work environment?

John de la Howe School strives to maintain a safe and healthy work environment. An “open door policy” is maintained for the reporting of any practices that may be considered unsafe to any member of management. First Aid/CPR and Blood Borne Pathogens classes are provided to all employees on an annual basis. Efforts to provide a safe environment for students and staff are continually encouraged.

John de la Howe uses Therapeutic Crisis Intervention (TCI) as a prevention and intervention tool for acute behaviors. TCI was developed by the Residential Child-Care Project of Cornell University. TCI training is designed to help staff communicate effectively, intervene appropriately, and deescalate a student in a crisis situation. It also teaches a safe and therapeutic process to use physical intervention as a last resort. The course focuses on communication skills and techniques to listen and assist young people with decision-making and anger management. Training of all direct care staff is required.

Category 6 – Process Management

1. How do you determine, and what are your organization’s core competencies, and how do they relate to your mission, competitive environment, and action plans?

John de la Howe School’s core competencies include the treatment process and the academic/vocational instruction process. The treatment process includes the full continuum of behavioral health treatment a child receives while in care at John de la Howe School. Included in the process is the child’s individualized assessment and treatment plan, interventions provided to assist the child with achieving his/her treatment plan goals and the regular review of progress toward the treatment goals. Specific interventions include, but are not limited to, individual counseling, family counseling, group counseling, behavior intervention, daily living skill training, medication management, case management, and parenting education.

Academic instruction encompasses all aspects of the child’s formal academic and vocational education. This process includes instruction in core subjects such as math, science, language arts, and social studies and supplemental subjects such as health education, physical education, and computer skills training. The school continues to use a service learning component and the PACE Learning System, a self-paced learning program, for our students, strengthening the educational service offerings during the school day. In addition to instruction, a regular assessment of a client’s education progress, including standardized testing, is included in the education process.

2. What are your organization's key work processes?

John de la Howe School's key work processes include:

- structured group living in a cottage or camp environment, depending upon program assignment
- individual and group therapy sessions
- academic instruction of core subject material
- service learning and experiential learning opportunities
- development of independent living and appropriate social skills

3. How do you incorporate input from students, faculty, staff, stakeholders, suppliers, and partners for determining your key work process requirements?

John de la Howe School incorporates input received from our students, families, staff, and other stakeholders into various aspects of our continuous quality improvement process. In reviewing and determining program requirements, John de la Howe School focuses primarily on its core processes, treatment and academic/vocational. Input from the client and his/her family is critical to the development of the child's individualized treatment and academic needs while in the agency's care.

Through the child's stay at the agency, review process and feedback mechanisms are in place to determine if the best treatment is being provided, and if necessary, what adjustments to the process are needed to accomplish the goals for a successful completion of the program.

4. How do you incorporate organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery?

John de la Howe School incorporates organizational knowledge, technology considerations, and cost controls during planning processes through the agency's continuous quality improvement process. Through the use of action plans, various elements of process design and delivery are stepped out, culminating into an effective and efficient means of development and implementation.

Instances of such activity include the utilization of the agency's management information system. Collecting and reporting data aids in making admission decisions and cottage assignments, as this makes possible the tracking of changes in the characteristics and needs of our customers.

Similarly, the agency's budget process is departmentalized so that those held accountable for expenses can be provided with the data necessary to make informed and appropriate decisions.

5. How do you systematically evaluate and improve your work processes?

John de la Howe School routinely evaluates the learning centered and service related processes through the continuous quality improvement process. During FY 08 a new outcomes tracking system was implemented to allow the collection and reporting of data to show a child's progress in treatment while a client at John de la Howe School. During FY 09 the data collection system provided individualized progress reports on clients in care in John de la Howe School's campus residential program. This data collection and reporting system was also used to develop an overall agency success rating allowing a broad view of the overall success of the program at John de la Howe School.

6. What are your key support processes, and how do you evaluate, improve, and update these processes to achieve better performance?

John de la Howe School's key support processes include Information Technology, Human Resources, Finance, and Facilities Maintenance. Information Technology supports all of the departments of the agency and plays a special role in tracking the behavioral improvements of our students. New equipment is purchased using a federal program for eligible schools titled E-rate. Participation in the program allows the agency to acquire necessary hardware at a fraction of the retail cost.

Facilities management is a critical aspect of support for activities of the agency. Due to our rural location it is difficult to depend on outside vendors to perform maintenance activities. Therefore, our maintenance staff must stay abreast of developments regarding the upkeep of facilities and they provide routine preventive maintenance to prolong the life of equipment and structures on the campus. The structures must be in good working order to provide a safe location for the students we serve. In addition a deferred maintenance plan is projected for a five-year period. Permanent improvement expenditures are based on the greatest need, which is determined by the condition of the structure and impact on the agency's programs.

7. How does your organization ensure that adequate budgetary and financial resources are available to support your operations? How do you determine the resources needed to meet current budgetary and financial obligations, as well as new initiatives?

John de la Howe School assesses and reviews the operating needs of the agency on a regular basis to ensure that adequate financial resources are available to support our operations. During the agency's budget submission process, projections of fixed costs and new initiatives are made to provide a responsible request for appropriations. Following the agency's approved budget, resources are monitored on a daily basis to make sure all financial obligations are met and that resources remain to meet the on-going obligations throughout the budgetary year.

New initiatives are prioritized and are incorporated only when appropriate funding is available. John de la Howe School attempts to subsidize its regular funding through alternative funding sources such as grants and Medicaid.

During times of budgetary restrictions, efforts are made to absorb reductions within operational costs while not effecting personnel. As such, John de la Howe School strives to maintain the same level of service provision.

Category 7 – Organizational Performance Results

7.1 What are your performance levels and trends for your key measures on student learning, and improvements in student learning?

John de la Howe School's Group Living Program measures a child's progress in six areas: cottage life and behavior, academic performance, school conduct, progression through counseling, Homestay events and evaluations, and activity therapy. These six domains are then combined to provide an overall progress in treatment score for the child.

Parents/guardians do not place their children at John de la Howe School with the intent that the child will remain until adulthood. Preparing for the return home begins with the first day of placement. A Homestay calendar is prepared annually so parents/guardians can be prepared for the specific times that the child will return home for an assessment period to determine their functioning in their home environment. Parents/guardians are partnered with John de la Howe School, and this is seen through the evaluations that the families complete on their child for each Homestay that occurs.

Activity Therapy incorporates participation, behavior, and sportsmanship through the various service learning and recreational activities provided through the Activity Therapy section of the Experiential Learning Department of John de la Howe School.

The overall progress of a child is calculated based upon the six aforementioned domains. This becomes a significant factor when determining how close a child is in completion of their goals, and discharge can be considered.

7.2 What are your performance levels and trends for your key measures on student and stakeholder satisfaction and dissatisfaction?

A major indicator for customer satisfaction is reflected in the number of referrals received through the course of the year.

Having a child complete its program does not mean the agency has forgotten him/her. John de la Howe School works with the family to prepare them for their child's to the home environment, and recommends local sources of support in their home community.

John de la Howe School is proud and boasts that not only does the agency operate a campus group living program; it is also able to offer a specialized outdoor based therapeutic wilderness program.

7.3 What are your performance levels for your key measures on budgetary and financial performance, including measures of cost containment, as appropriate?

John de la Howe School remains committed to sound fiscal stewardship. Even as the agency had to endure the reductions that affected all state agencies, John de la Howe kept its commitment to being a best practices provider of quality services. John de la Howe School appreciates the support of every taxpayer in South Carolina, as it is this support that keeps the mission and vision of Dr. John de la Howe alive.

7.4 What are your performance levels and trends for your key measures of workforce engagement, workforce satisfaction, the development of your workforce, including leaders, workforce retention, workforce climate including workplace health, safety and security?

Despite budget reductions, John de la Howe School has maintained its performance level in servicing the children and families of South Carolina.

John de la Howe School accepts into placement children that need moderate managed care. As a result, every effort is maintained to provide a safe environment for children and staff. Due to the number of buildings, campus area, activities, and behavior support needs, accidents happen that involve staff. The agency routinely reminds its' workforce to exercise campus safety.

7.5 What are you performance levels and trends for your key measures of organizational effectiveness/operational efficiency and work system performance?

John de la Howe School considers its key measures for organizational effectiveness to be the academic achievement of children while in care, the overall number of children served, and the amount of referrals received for placement.

7.6 What are your performance levels for your key measures related to leadership and social responsibility:

- a. Accomplishment of your organizational strategy and action points;**
- b. Stakeholder trust in your senior leaders and the governance of your organization;**

- c. Fiscal accountability; and, regulatory, safety, accreditation, and legal compliance;**
- d. Organizational citizenship in support of your key communities?**

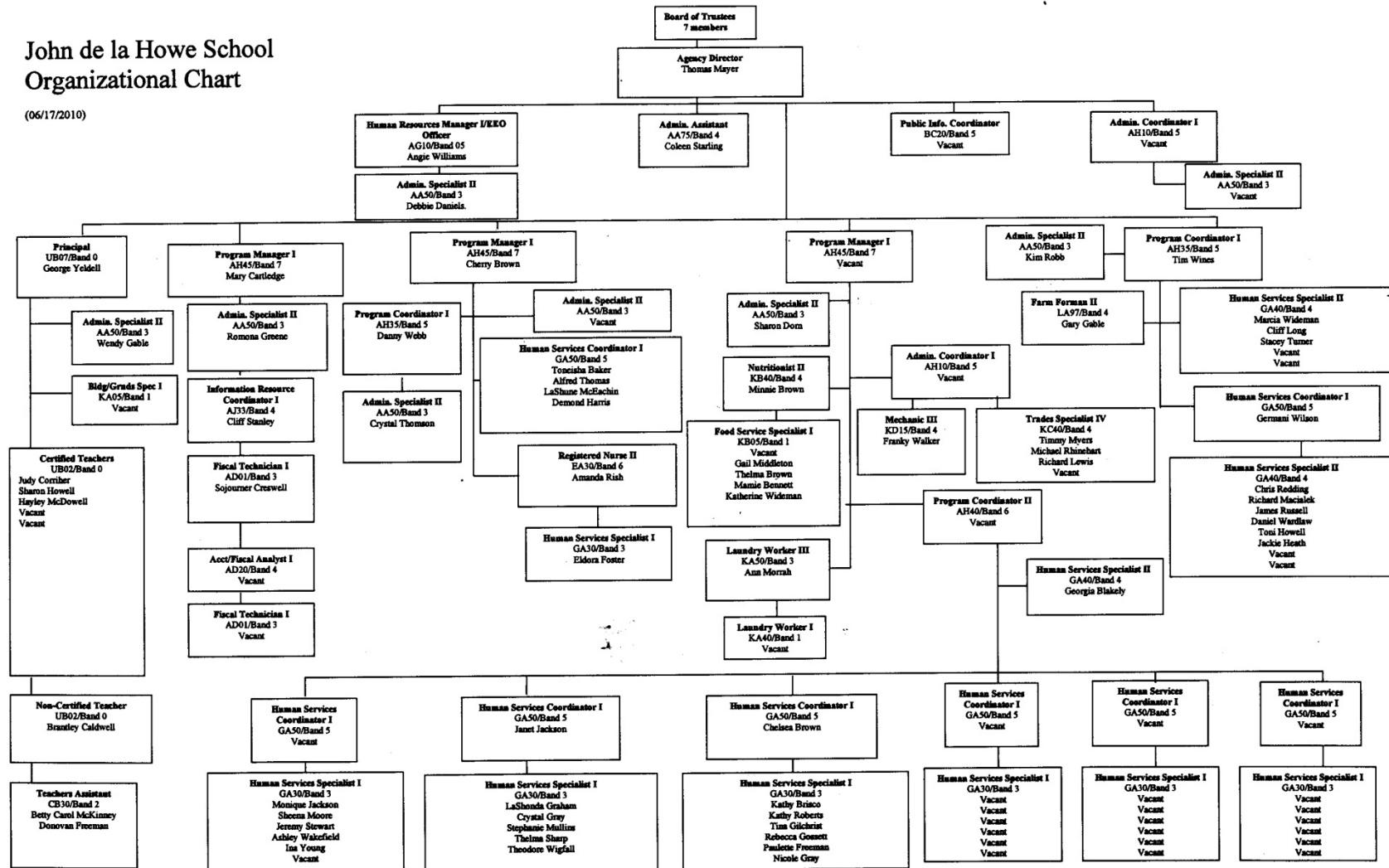
John de la Howe School incorporates its treatment processes within the time frames of the academic year, yet the agency receives placement year round. As such, the needs of the children in care will at time overlap into another academic cycle. Consequently, a number of discharges may occur at the conclusion of an academic cycle, and as a result, the following year may experience an increase in the number of children needing to remain in care.

John de la Howe School will continue to adapt to stay abreast of these ever changing conditions, yet its mission will always be the same, to strengthen children and families of South Carolina who are experiencing difficulties to the extent that a planned separation is necessary.

Appendix A

John de la Howe School Organizational Chart

(06/17/2010)



Appendix B

Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 08-09 Actual Expenditures		FY 09-10 Actual Expenditures		FY 10-11 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$ 3,288,590	\$ 2,903,193	\$ 2,352,913	\$ 2,181,439	\$ 2,053,695	\$ 1,799,461
Other Operating	\$ 1,118,842	\$ 234,316	\$ 763,146	\$ 420,036	\$ 1,147,312	\$ 273,228
Special Items						
Permanent Improvements						
Case Services	\$ 140					
Distributions to Subdivisions						
Fringe Benefits	\$ 1,137,612	\$ 930,729	\$ 899,737	\$ 857,819	\$ 842,819	\$ 795,295
Non-recurring			\$ 547,110		\$ 308,765	
Total	\$ 5,545,184	\$ 4,068,238	\$ 4,562,906	\$ 3,459,294	\$ 4,352,591	\$ 2,867,984

Other Expenditures

Sources of Funds	FY 08-09 Actual Expenditures	FY 09-10 Actual Expenditures
Supplemental Bills		
Capital Reserve Funds		
Bonds		

Appendix C

Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 08-09 Budget Expenditures	FY 09-10 Budget Expenditures	Key Cross References for Financial Results*
III. Children Services	This department is the major program that addresses our agency's mission. It consists of five program areas: Cottage Life, Social Services, Medical Care, Family Enrichment, Activity Therapy, and Wilderness.	State: 2,126,182.00 Federal: 64,908.00 Other: 865,484.00 Total: 3,056,574.00 % of Total Budget: 55%	State: 1,905,799.00 Federal: 15,040.00 Other: 495,077.00 Total: 2,415,846.00 % of Total Budget: 52%	
II. Education	This department provides appropriate educational services to students in grades 5-10 who are placed in the care of the agency. All teachers and staff are certified and the school is accredited by the SC Dept of Education.	State: 547,531.00 Federal: 46,841.00 Other: 245,260.00 Total: 839,632.00 % of Total Budget: 15%	State: 322,308.00 Federal: 68,402.00 Other: 28,713.00 Total: 419,423.00 % of Total Budget: 10%	
IV. Business Operations	This department consists of business operations, building and grounds, dietary operations, motor vehicle operations, laundry, supply, human resources, and housekeeping. These departments support the overall program of the agency.	State: 210,438.00 Federal: Other: 7,283.00 Total: 217,721.00 % of Total Budget: 4%	State: 167,661.00 Federal: Other: 7,284.00 Total: 174,945.00 % of Total Budget: 4%	
I. Administration	This department consists of the office of Superintendent, Public Relations, Staff Development, and Information Technology. It provides the overall leadership for the agency.	State: 253,358.00 Federal: Other: 40,287.00 Total: 293,645.00 % of Total Budget: 5%	State: 208,068.00 Federal: Other: Total: 208,068.00 % of Total Budget: 5%	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Remainder of Expenditures:	State: 930,729.00 Federal: 11,377.00 Other: 195,506.00 Total: 1,137,612.00 % of Total Budget: 21%	State: 855,458.00 Federal: 8,764.00 Other: 480,402.00 Total: 1,344,624.00 % of Total Budget: 29%
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* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.

Appendix D Strategic Planning

Program Number and Title	Supported Organization Strategic Planning Goal/Objective	Related FY <u>08-09 and beyond</u> Key Action Plan/Initiative(s) and Timeline for Accomplishing the Plans()	Key Cross References for Performance Measures*
III. Children Services	To recruit, develop and maintain a qualified workforce.	Provide training to staff according to client's needs. Review agency's PD's and revise as necessary. Implement an "Employee On Board" process. Reporting to take place quarterly with final implementations occurring during 4th Quarter, FY10	7.4-1 7.4-2
II. Education Services	To increase children's academic achievement while in care.	Every Student will Make a Minimum 1/2 Grade level gain in Math, and Reading, and Improve parental contact by the Education Department. Evaluation and reporting conducted monthly, with final results reported during 4th Quarter, FY10	7.1-2 and 7.1-3 7.2 Satisfaction Results
III. Children Services	To increase children's treatment achievements.	Promote parent education workshops, implement flex schedule for therapists, update recruitment plan to target specific population needs. Reporting to take place quarterly with final results reported during 4th Quarter, FY10	7.1-1 through 7.1-7
III. Children Services	To increase student success through service projects.	Complete expansion phase of the Farmers Market, and construct new horse barn. Reporting to occur quarterly. Completion of projects expected by end of FY11	7.1-6
IV. Business Operations	To maintain highest level of stewardship with agency funding.	Implement agency inventory system, assess food service purchasing system, pursue project/program specific grants. Reporting to occur monthly. Projects on-going.	7.3-1
I. Administration	To increase external revenue sources and decrease dependence on tax payer support.	Expand facility leasing program for private and community events, conduct an agency fundraiser, and to develop a charitable giving program. Reporting to occur quarterly. Projects to be on-going	

* Key Cross-References are a link to the Category 7 - Organizational Performance Results. These References provide a Chart number that is included in the 7th section of this document.